

Program D: Health Services

Program Authorization: R.S. 15:821-840.2 and R.S. 36:401-409

PROGRAM DESCRIPTION

The mission of the Health Services Program is to provide the appropriate level of health care to the inmate population to meet their basic medical, dental, and mental health needs, thus allowing them to maintain their health and participate in institutional programs.

The goal of the Health Services Program is to assure that the health of inmates is adequately evaluated and that proper and effective treatment is provided as needed in order to maintain their health and allow for participation in institutional programs to the extent possible.

The Health Services Program of the Louisiana State Penitentiary provides medical services (including a 90-bed hospital), dental services, mental health services, and substance abuse counseling (including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities). The Health Services Program comprises approximately 14.6% of the total institution budget.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2000-01. Specific information on program funding is presented in the financial sections that follow performance tables.

1. (KEY) To allow for maximum participation of healthy inmates in institutional programs to the greatest extent possible on a daily basis.

Strategic Link: This operational objective is related to the program's Strategic Goal: *To assure that the health of all inmates is adequately evaluated and that proper and effective treatment is provided as needed in order to maintain their health and allow for participation in institutional programs to the greatest extent possible.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Average cost for health services per inmate day	\$5.78	\$5.72	\$5.78	\$5.78	\$6.95	\$6.78
K	Percentage of inmates on regular duty	Not applicable ¹	98.1%	98.1%	98.1%	98.1%	98.1%

¹ This was a new performance indicator for FY 1999-00. It did not appear under Act 19 of 1998 and has no FY 1998-99 performance standard.

GENERAL PERFORMANCE INFORMATION: MEDICAL AND MENTAL HEALTH TRENDS

LOUISIANA STATE PENITENTIARY

PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1994-95	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99
Deaths:					
Number of deaths from suicide	1	0	1	2	2
Number of deaths from violence	1	0	0	0	0
Number of deaths from illness	19	27	24	19	30
Serious Illnesses:					
Number of positive responses to tuberculosis test ¹	224	157	54	37	66
Number of HIV	72	75	17	83	82
Number of AIDS	2	2	4	17	23
Number of sick calls	Not available ²	Not available ²	Not available ²	37,089	25,423
Number of telemedicine contacts	Not available ²	Not available ²	Not available ²	828	690

¹ A positive response indicates presence of TB infection, but not necessarily active TB disease. Because inmates who test positive once are no longer included in the test base, figures for subsequent years reflect only new positive responses.

² Data for this performance indicator were not reported prior to FY 1997-98.

RESOURCE ALLOCATION FOR THE PROGRAM

Health Services	ACTUAL	ACT 10	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	1998-1999	1999- 2000	1999- 2000	2000 - 2001	2000 - 2001	OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$10,678,353	\$10,799,128	\$10,799,128	\$11,076,930	\$12,648,723	\$1,849,595
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<u>\$10,678,353</u>	<u>\$10,799,128</u>	<u>\$10,799,128</u>	<u>\$11,076,930</u>	<u>\$12,648,723</u>	<u>\$1,849,595</u>
EXPENDITURES & REQUEST:						
Salaries	\$5,921,907	\$6,645,898	\$6,645,898	\$6,850,725	\$6,897,574	\$251,676
Other Compensation	330,620	0	0	0	52,000	52,000
Related Benefits	874,519	1,020,989	1,020,989	1,049,153	1,097,462	76,473
Total Operating Expenses	2,525,004	2,137,904	2,137,904	2,191,490	3,637,904	1,500,000
Professional Services	984,512	837,639	837,639	859,418	837,639	0
Total Other Charges	0	0	0	0	0	0
Total Acq. & Major Repairs	41,791	156,698	156,698	126,144	126,144	(30,554)
TOTAL EXPENDITURES AND REQUEST	<u>\$10,678,353</u>	<u>\$10,799,128</u>	<u>\$10,799,128</u>	<u>\$11,076,930</u>	<u>\$12,648,723</u>	<u>\$1,849,595</u>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	139	147	147	147	150	3
Unclassified	15	17	17	17	14	(3)
TOTAL	<u>154</u>	<u>164</u>	<u>164</u>	<u>164</u>	<u>164</u>	<u>0</u>

SOURCE OF FUNDING

This program is funded entirely with State General Fund.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$10,799,128	\$10,799,128	164	ACT 10 FISCAL YEAR 1999-2000
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$10,799,128	\$10,799,128	164	EXISTING OPERATING BUDGET – December 3, 1999
\$145,167	\$145,167	0	Annualization of FY 1999-2000 Classified State Employees Merit Increase
\$87,824	\$87,824	0	Classified State Employees Merit Increases for FY 2000-2001
\$42,547	\$42,547	0	State Employee Retirement Rate Adjustment
\$126,144	\$126,144	0	Acquisitions & Major Repairs
(\$156,698)	(\$156,698)	0	Non-Recurring Acquisitions & Major Repairs
\$535,958	\$535,958	0	Salary Base Adjustment
(\$321,635)	(\$321,635)	0	Attrition Adjustment
(\$161,712)	(\$161,712)	0	Personnel Reductions
\$1,500,000	\$1,500,000	0	Other Adjustments - Funding adjustment necessary for increased medical services and supplies
\$52,000	\$52,000	0	Other Adjustments - Other Compensation Adjustment
\$12,648,723	\$12,648,723	164	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$12,648,723	\$12,648,723	164	BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$12,648,723	\$12,648,723	164	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 117.1% of the existing operating budget. It represents 97.6% of the total request (\$12,964,958) for this program. The increase in the recommended level of funding is attributable to the adjustments necessary to fully fund the 164 recommended positions along with the increased cost of medical services and supplies.

PROFESSIONAL SERVICES

\$837,639 Contract medical services for inmates - optometrist, radiologist, ENT specialist, oral surgeon, pathologist, neurologist and psychiatrist

\$837,639 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

This program does not have funding for Other Charges for Fiscal Year 2000-2001.

ACQUISITIONS AND MAJOR REPAIRS

\$126,144 Replace x-ray machine, dental equipment, examination bed and various pieces of medical equipment; purchase IV auto infusion pump, suction panel and triage cardiac panel.

\$126,144 TOTAL ACQUISITIONS AND MAJOR REPAIRS